

Program B: Water Resources

Program Authorization: R.S.: 38:1-3098, 3451-3463

PROGRAM DESCRIPTION

The mission of this program is to provide for the effective administration and implementation of projects relating to controlling, developing, conserving and protecting Louisiana's water resources to meet the current and future needs of the citizens of the state. This program plans, develops, and manages the state's water resources in order to provide for future human and economic development needs. The goal of this program is to provide Louisiana citizens with water resources to meet their current and future needs in a flood free environment. The activities in this program are: Water Resources, Poverty Point Reservoir Commission.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To conduct flood control activities to result in at least \$100.0 million in flood damage reduction and at least \$9,500,000 in savings on flood insurance premiums for residents of the state.

Strategic Link: To develop the state's water resources.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Flood damage reduction benefits from construction projects (in millions)	\$131.0	\$93.6	\$83.0	\$83.0	\$100.0	\$100.0
K	Savings in flood insurance premiums ¹	\$8,300,000	\$9,080,743	\$9,500,000	\$9,500,000	\$9,500,000	\$9,500,000
S	Percent of flood insurance policyholders receiving rate reductions	Not applicable ²	Not available	Not applicable ²	Not applicable ²	78.0%	78.0%

¹ These savings result when communities adopt policies, conduct activities and enact regulations which result in an upgrade of their flood insurance rating. This program encourages and assists communities to achieve improved ratings. Additionally, this program conducts certain activities such as dam safety inspections which provide points toward improved ratings for all communities in the state.

² This indicator was not adopted as a standard in the year indicated.

2. (KEY) To participate in the development of the state's marine infrastructure by funding projects with identified economic benefits of at least \$139,000,000.

Strategic Link: To develop the state's water resources.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Economic benefits of port construction projects (in millions)	\$120.0	\$274.2	\$142.0	\$142.0	\$139.0	\$139.0

3. (KEY) To ensure that 100% of water wells installed meet the required standards to protect a safe and adequate supply of ground water.

Strategic Link: To develop the state's water resources.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage of water wells installed to required standards	100.0%	99.0%	100.0%	100.0%	100.0%	100.0%
S	Number of production wells inspected	4,200	4,137	4,200	4,200	4,200	4,200
S	Number of drillers tested and licensed	265	275	265	265	265	265

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$795,000	\$359,000	\$359,000	\$359,000	\$380,000	\$21,000
STATE GENERAL FUND BY:						
Interagency Transfers	124,612	137,041	137,041	137,041	137,041	0
Fees & Self-gen. Revenues	34,007	50,000	50,000	50,000	50,000	0
Statutory Dedications	2,572,571	2,589,249	2,627,054	2,541,218	2,798,944	171,890
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	45,000	45,000	45,000	45,000	0
TOTAL MEANS OF FINANCING	\$3,526,190	\$3,180,290	\$3,218,095	\$3,132,259	\$3,410,985	\$192,890
EXPENDITURES & REQUEST:						
Salaries	\$1,697,292	\$1,607,820	\$1,607,820	\$1,624,284	\$1,648,614	\$40,794
Other Compensation	25,063	4,604	4,604	4,604	4,604	0
Related Benefits	273,348	271,024	271,024	273,270	411,279	140,255
Total Operating Expenses	74,407	93,261	93,261	95,126	158,261	65,000
Professional Services	69,773	35,000	72,805	35,000	45,000	(27,805)
Total Other Charges	1,337,247	1,106,721	1,106,721	1,056,721	1,099,973	(6,748)
Total Acq. & Major Repairs	49,060	61,860	61,860	43,254	43,254	(18,606)
TOTAL EXPENDITURES AND REQUEST	\$3,526,190	\$3,180,290	\$3,218,095	\$3,132,259	\$3,410,985	\$192,890
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	43	43	43	43	43	0
Unclassified	1	1	1	1	1	0
TOTAL	44	44	44	44	44	0

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. State General Fund support is recommended for the Poverty Point Reservoir Commission and the Sparta Water Aquifer. The Interagency Transfers are from the Department of Public Safety, Office of Emergency Preparedness for the National Flood Insurance Program's Community Assistance Program. This program is intended to identify, prevent and solve flood plain management issues before they develop into problems requiring enforcement action. The Fees and Self-generated Revenues are fees charged for the licensing of water well drillers. The Statutory Dedication is Transportation Trust Fund-Regular (TTF-Regular) which is comprised of revenue from taxes on fuels and vehicle licenses. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund). The Federal Funds are for State Dam Safety Program.

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Transportation Trust Fund - Federal Receipts	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Transportation Trust Fund - Regular	\$2,532,571	\$2,549,249	\$2,587,054	\$2,501,218	\$2,758,944	\$171,890

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$359,000	\$3,180,290	44	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$37,805	0	Carry forward BA-7 for water well inspections to protect homeowners by insuring that the wells are properly constructed and to minimize changes for water contamination (TTF Regular)
\$359,000	\$3,218,095	44	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$9,355	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$9,355	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$43,254	0	Acquisitions & Major Repairs
\$0	(\$61,860)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$37,805)	0	Non-Recurring Carry Forwards
\$0	\$67,912	0	Salary Base Adjustment
\$0	(\$40,690)	0	Attrition Adjustment
\$0	(\$42,875)	0	Salary Funding from Other Line Items
\$0	(\$963)	0	Civil Service Fees
\$0	(\$50,000)	0	Reduce IAT expenditure for High Resolution Image Maps
\$0	\$13,243	0	Increase in Retiree/Surviving Spouse Insurance
\$0	\$121,874	0	Distribute Retirees and Surviving Spouse Group Benefits
(\$179,000)	(\$179,000)	0	Reduction in Other Charges for Sparta Water Aquifer
\$0	\$72,850	0	USGS Water gauging and monitor Water Well
\$0	\$1,365	0	Adjustment for study of aquifers and increase IAT
\$0	\$66,875	0	Realignment of Operating Expenditures and Other Charges
\$200,000	\$200,000	0	Funding provided for the Millennium Port

\$380,000	\$3,410,985	44	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$380,000	\$3,410,985	44	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$380,000	\$3,410,985	44	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.6% of the existing operating budget. It represents 67.2% of the total request \$4,768,477 for this program. The 33% decrease is due to attrition, reduction in IAT for High Resolution Maps and a reduction of (\$179,000) for Sparta Water Aquifer.

PROFESSIONAL SERVICES

\$45,000	Specialist in Hydrology to study aquifers
\$45,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$150,000	U. S. Geological Survey /Topographic Mapping to encourage and promote the graphic revision of primary series maps
\$1,200	Capital City Court Reporters to record and transcribe testimony at DOTD administrative hearings for drillers alleged to be in violation of Water Well rules, regulations, and standards as required by R.S. 3096
\$33,000	Sabine River Compact Commission
\$850	Red River Compact Commission
\$477,000	U.S. Geological Survey Water Resources Program - To maintain the existing Louisiana DOTD/U.S. Geological Survey stream gauging network and to increase the capability of the existing network to be incorporated in a statewide real-time flood monitoring system called "Louisiana Hydrowatch"
\$47,500	Water Well Registration

\$80,000	Sparta Water Aquifer study
\$100,000	Poverty Point Commission
\$200,000	Millennium Port
\$1,089,550	SUB-TOTAL OTHER CHARGES

	Interagency Transfers:
\$10,423	DOTD's pro rata share of operations of Civil Service Training Program.

\$10,423	SUB-TOTAL INTERAGENCY TRANSFERS
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\$1,099,973	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$41,254	Computers, monitors, software and office furniture
\$2,000	Office equipment and supplies for new unit
\$43,254	TOTAL ACQUISITIONS AND MAJOR REPAIRS